

[MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

[Ministry for Equality, Research and Innovation

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	<b>Estimate</b>
	2022	2023	<b>2024</b>
	€	€	€
<i>[Ministry for Equality, Research and Innovation</i>			
<i>[Grants</i>			
<u>[EU - Direct Management Funds</u>	223,225	---	---
<i>[Miscellaneous Receipts</i>			
<u>[Miscellaneous Receipts</u>	34,035	---	---
<i>[Reimbursements</i>			
<u>[Miscellaneous Reimbursements</u>	64,259	---	---
<b>TOTAL [MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION</b>	321,519	---	---

[MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

[Ministry for Equality, Research and Innovation

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	1,487,626	---	---
<i>Operational and Maintenance Expenses</i>	1,211,917	---	---
<i>Programmes and Initiatives</i>	1,464,419	---	---
<i>Contributions to Government Entities</i>	1,802,849	---	---
<b>TOTAL VOTE</b>	5,966,810	---	---

**Personal Emoluments**

[Holders of Political Office	26,935	---	---
[Salaries and Wages	1,085,705	---	---
[Bonus	16,490	---	---
[Income Supplement	10,053	---	---
[Social Security Contributions	96,020	---	---
[Allowances	243,604	---	---
[Overtime	8,819	---	---
<i>Total Personal Emoluments</i>	1,487,626	---	---

**Operational and Maintenance Expenses**

[Utilities	28,565	---	---
[Materials and Supplies	6,860	---	---
[Repair and Upkeep	2,218	---	---
[Rent	429,894	---	---
[International Memberships	0	---	---
[Office Services	8,055	---	---
[Transport	31,036	---	---
[Travel	1,224	---	---
[Information Services	232,194	---	---
[Contractual Services	270,461	---	---
[Professional Services	178,426	---	---
[Training	916	---	---
[Hospitality	21,962	---	---
[Incidental Expenses	107	---	---
<i>Total Operational and Maintenance Expenses</i>	1,211,917	---	---

[MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

[Ministry for Equality, Research and Innovation

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024

€ € €

*Programmes and Initiatives*

[Space Research Fund (MCST)	0	---	---
[Prima (MCST)	100,079	---	---
[Internationalisation Initiatives (MCST)	59,030	---	---
[Research and Innovation	156,904	---	---
[Horizon Europe Support Measures (MCST)	0	---	---
[R&D on Infectious Diseases (MCST)	0	---	---
[Sponsorship for Equality Events	0	---	---
[Space Policy and Regulation	0	---	---
[Prevention of Human Trafficking	23,164	---	---
[Cannabis Educational Reform	51,080	---	---
[Other Reforms	0	---	---
[Quantum	0	---	---
[Gender Based Voilence & Domestic Voilence	22,673	---	---
[PhDs in Industry	0	---	---
[Research Programmes with Foreign Institutions	0	---	---
[Regulation of Cannabis	86,480	---	---
[Research Schemes & Initiatives	1,531	---	---
[High Performance Computing	0	---	---
[RIS3 Implementation and Governance	0	---	---
[European Molecular Biology Labs (EMBL)	25,464	---	---
[European Molecular Biology Conference	15,718	---	---
[Sponsorship Fund	11,702	---	---
[Gender Equality and Mainstreaming Strategy	1,349	---	---
[LGBTIQ Hub	2,608	---	---
[R&I Fusion (MCST)	229,191	---	---
[IPAS (MCST)	70,000	---	---
[Integration Strategy & Action Plan	113,569	---	---
[Esplora - Operational Expenses	0	---	---
[Post COVID-19 Strategy	493,876	---	---
<i>Total Programmes and Initiatives</i>	1,464,419	---	---

[MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

[Ministry for Equality, Research and Innovation

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Contributions to Government Entities</i>			
[Commission on Gender-Based and Domestic Violence	214,839	---	---
[Foundation for Information Technology Accessibility	600,000	---	---
[Malta Council for Science and Technology	713,010	---	---
[Commission for the Promotion of Equality for Men and Women	275,000	---	---
<i>Total Contributions to Government Entities</i>	1,802,849	---	---
<b>TOTAL [MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION</b>	5,966,810	---	---

[MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

[Ministry for Equality, Research and Innovation

Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€

**[MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION**

*[Ministry*

[ICT - Hardware	55,991	---	---
[ICT - Software	3,895	---	---
[ICT - Support	56,109	---	---
[Property, Plant and Equipment	45,225	---	---
[Structural Funds 2014-2020 - <i>EU Funds</i>	0	---	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>	0	---	---
[European Territorial Cooperation Programme - <i>EU Funds</i>	0	---	---
[European Territorial Cooperation Programme - <i>Malta Funds</i>	0	---	---
[Direct Management Funds - <i>EU Funds</i>	115,248	---	---
[Direct Management Funds - <i>Malta Funds</i>	63,358	---	---
	339,826	---	---

*[Human Rights Directorate*

[Property, Plant and Equipment	4,868	---	---
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*[Commission for the Promotion of Equality for Men and Women*

[Property, Plant and Equipment	0	---	---
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*[Malta Council for Science and Technology*

[Foreshore Upgrading	1,190	---	---
[Esplora Natura	0	---	---
[Esplora	36,938	---	---
[Bigli Foreshore Restoration	0	---	---
	38,128	---	---

**[TOTAL MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION**

382,822 --- ---

[MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

[Ministry for the Environment, Climate Change and Planning

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2022 €	Approved Estimate 2023 €	Estimate 2024 €
<b>[Ministry for the Environment, Climate Change and Planning</b>			
<b>[Fees of Office</b>			
[Miscellaneous fees	0	---	---
<b>[Grants</b>			
[EU - Life + EU Programme	122,720	---	---
[EU - Direct Management Funds	0	---	---
<b>[Miscellaneous Receipts</b>			
[Miscellaneous receipts	173,245	---	---
<b>[Miscellaneous Reimbursements</b>			
[Miscellaneous reimbursements	4,829	---	---
<b>[Building and Construction Authority (a)</b>			
<b>[Fees of Office</b>			
[Revenue generated by the Building and Construction Authority [Energy Performance Certificates	624,000	---	---
<b>[Planning Authority (a)</b>			
<b>[Fees of Office</b>			
[Environmental Contribution	1,000,000	---	---
[Infrastructure Fees	7,998,000	---	---
<b>[Dividends on Investment/Receipts</b>			
[Contribution from Planning Authority	9,000,000	---	---
<b>TOTAL [MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING</b>	<b>18,922,794</b>	<b>---</b>	<b>---</b>

NOTE

(a) In 2023 shown under Revenue Vote 44 Ministry for Public Works and Planning.

[MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

[Ministry for the Environment, Climate Change and Planning

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	5,921,578	---	---
<i>Operational and Maintenance Expenses</i>	832,543	---	---
<i>Programmes and Initiatives</i>	52,326,811	---	---
<i>Contributions to Government Entities</i>	21,268,000	---	---
<b>TOTAL VOTE</b>	80,348,932	---	---
<b>Personal Emoluments</b>			
[Holders of Political Office	114,041	---	---
[Salaries and Wages	4,232,284	---	---
[Bonus	51,339	---	---
[Income Supplement	47,674	---	---
[Social Security Contributions	388,982	---	---
[Allowances	933,240	---	---
[Overtime	154,017	---	---
<i>Total Personal Emoluments</i>	5,921,578	---	---
<b>Operational and Maintenance Expenses</b>			
[Utilities	72,228	---	---
[Materials and Supplies	44,264	---	---
[Repair and Upkeep	29,504	---	---
[Rent	37,963	---	---
[International Memberships	29,977	---	---
[Office Services	30,932	---	---
[Transport	48,924	---	---
[Travel	203,974	---	---
[Information Services	67,306	---	---
[Contractual Services	204,806	---	---
[Professional Services	36,398	---	---
[Training	316	---	---
[Hospitality	21,986	---	---
[Incidental Expenses	3,965	---	---
<i>Total Operational and Maintenance Expenses</i>	832,543	---	---

[MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

[Ministry for the Environment, Climate Change and Planning (continued) Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
[Green Projects Sponsorships Fund	18,106	---	---
[Marine Litter Campaign	111,876	---	---
[Implementation of Commercial Waste Policy	0	---	---
[Implementation of INSPIRE Directive	13,925	---	---
[Reduction of Single-use Plastic Strategy	175,454	---	---
[Real Estate Licensing Board	51,101	---	---
[Building and Construction Initiatives	571,310	---	---
[Intelligent Planning Initiative	0	---	---
[Solid Waste Management Strategy	45,529,401	---	---
[Recovery Schemes	114,351	---	---
[Environment Initiatives	95,808	---	---
[Climate Change	622,156	---	---
[Payments to Wasteserv Ltd	28,895	---	---
[Green Economy Strategy and Action Plan	57,118	---	---
[Waste Management Plan	35,828	---	---
[International Climate Finance Contribution	200,000	---	---
[Environment Fund for Voluntary Organisations	0	---	---
[Noise Abatement Prevention and Control	0	---	---
[Climate Action Board	25,677	---	---
[Waste Separation - Organic Bag	4,675,805	---	---
[Climate Action Fund	0	---	---
<i>Total Programmes and Initiatives</i>	52,326,811	---	---
<b><i>Contributions to Government Entities</i></b>			
[Building and Construction Authority	4,965,000	---	---
[Environment and Planning Review Tribunal	503,000	---	---
[Environment and Resources Authority	14,400,000	---	---
[Property Malta	300,000	---	---
[Circular Economy Malta	600,000	---	---
[Building Industry Consultative Council	500,000	---	---
<i>Total Contributions to Government Entities</i>	21,268,000	---	---
<b>TOTAL [MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING</b>	80,348,932	---	---



[MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING  
 [Ministry for the Environment, Climate Change  
 and Planning

Capital

<i>Details of Expenditure</i>	Actual	Approved	Capital
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>[Ministry for the Environment, Climate Change and Planning</b>			
<i>[Ministry</i>			
[Roofing and Urban Greening Project of Regional Road, Santa Venera	22,330	---	---
[Pedestrianisation and Urban Greening Project in St. Anne Street, Floriana	45,898	---	---
[Rehabilitation of Romeo Romano Garden in Santa Venera	200,000	---	---
[Integrative Urban Greening Projects	811,260	---	---
[ICT - Hardware	27,609	---	---
[ICT - Software	41,816	---	---
[ICT - Support	113,261	---	---
[Property, Plant and Equipment	292,755	---	---
[Life+ Programme - <i>EU Funds</i>	0	---	---
[Life+ Programme - <i>Malta Funds</i>	9,498	---	---
[European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	85,249	---	---
[European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	48,876	---	---
[Structural Funds 2014-2020 - <i>EU Funds</i>	1,041,375	---	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>	436,440	---	---
[European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	0	---	---
[European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	0	---	---
[Direct Management Funds - <i>EU Funds</i>	0	---	---
[Direct Management Funds - <i>Malta Funds</i>	0	---	---
[Cohesion Fund 2014-2020 - <i>EU Funds</i>	1,324,228	---	---
[Cohesion Fund 2014-2020 - <i>Malta Funds</i>	233,688	---	---
	4,734,283	---	---

[MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING  
 [Ministry for the Environment, Climate Change  
 and Planning (continued)

Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>[Ministry for the Environment, Climate Change and Planning (continued)]</i>			
<i>[Waste Management]</i>			
[WasteServ Malta Ltd	16,556,477	---	---
[Waste to Energy Facility	2,125,406	---	---
	18,681,883	---	---
<i>[Environment Resources Authority]</i>			
[Property, Plant and Equipment	700,000	---	---
<i>[Building and Construction Authority]</i>			
[Property, Plant and Equipment	36,925	---	---
<b>Total [Ministry for the Environment, Climate Change and Planning</b>	<b>24,153,091</b>	<b>---</b>	<b>---</b>
<i>[Ambjent Malta]</i>			
[Conservation of Rural Areas	238,942	---	---
[Environment Landscaping Projects	370,964	---	---
[National Botanic Gardens	705,846	---	---
[Marine Protected Areas	139,900	---	---
[Upgrading of Parks and Public Gardens / Environmental Projects	695,004	---	---
[Property, Plant and Equipment	898,436	---	---
<b>Total Ambjent Malta</b>	<b>3,049,092</b>	<b>---</b>	<b>---</b>
<b>TOTAL [MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING</b>	<b>27,202,183</b>	<b>---</b>	<b>---</b>